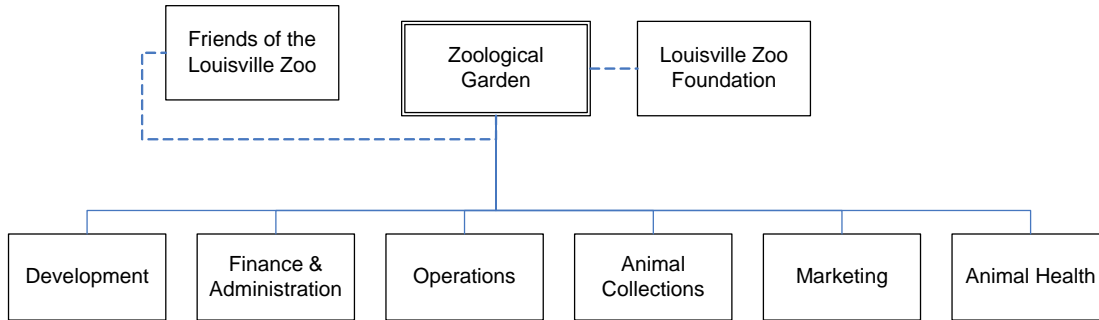




Louisville Zoo



LOUISVILLE ZOO

Department Mission

To better the bond between people and the planet through emphasizing Conservation, Education, Scientific Study and Recreation in all aspects of the Louisville Zoo's exhibits, programs, facilities and activities.

Programs and Services

Finance & Administrative Support: To provide business, personnel, and support to all Zoo functions by managing accounting, budgeting, finance, purchasing, billing, grants, contracts, data entry for membership and donations and inventory activities; perform personnel management functions for all programs including selection, payroll, training, and management of zoo employees and volunteers; assist with technology issues and inquiries including computers and phone systems.

Provides accounting services to the support agencies of the Zoo (Foundation and Friends Boards)

Animals: To plan, manage, and ensure the proper care of the Zoo's animal collection by providing behavior training, husbandry and compliance with USDA and other federal and state regulatory agencies; work with a variety of non-governmental organizations to maintain captive animal populations and promote conservation; provide doctors of veterinary medicine to ensure appropriate health care for animals through preventive, emergency, and intervention treatments; monitor animal diets, ensure proper nutrition, and optimum environment for behavioral and medical health; work with outside medical consultants and research institutions to maintain animal health records, and provide research on the animals' behavior, habits, and health. Coordinate pest control for Zoo.

Buildings & Grounds: To ensure a safe, secure and attractive facility for patrons, employees, and animals by repairing and maintaining zoo buildings, exhibits and support facilities; provide horticulture and landscape services for public areas, exhibit and animal habitats in the anticipation of accreditation as a botanical garden; maintain the zoo's fleet and equipment and monitor usage; and ensure compliance with building regulations and animal habitat construction requirements.

LOUISVILLE ZOO

Programs and Services

Visitor Services: To ensure a positive public image and guest experience for all patrons of the Louisville Zoo by providing customer service, crowd control, security, first aid, parking, ticket taking, access control, information, group setups, and operation of guest rides and trams.

Provides retail outlets for Zoo related products. Gift Shop handles minor maintenance on vended equipment.

Provides cashier functions for admissions and rides. Collects and deposits all funds coming into the Zoo.

Programming: To enhance the public's knowledge of animals and habitats by providing public information and education through formal and informal education programs for the general public, educators, and students. Train and manage the docent volunteers.

Recruits and services the Zoos membership base. Maintains the dual membership program with the Louisville Science Center and reciprocal program with other accredited Zoos.

Solicits and services companies, business, individuals and organizations to utilize the Zoo and its facilities for group outings and meetings.

Plans and executes a variety of special events intended to increase visibility, attendance, revenues and sponsorship opportunities at the Zoo.

Fundraising efforts for operational, capital and endowment needs.

Louisville Nature Center: To foster the public's ecological awareness by managing a 41-acre tract in the Beargrass Creek State Nature Preserve; providing research and educational programs; encouraging the rediscovery and stewardship of the Kentucky wilderness; and by offering a multitude of programs in conjunction with the Louisville Zoo.

Marketing & Public Relations: Utilizes the full complement of marketing and public relations tools to increase attendance and admission, maximize earned revenues and enhance public awareness and image.

LOUISVILLE ZOO

Goals & Indicators

- Become the first accredited botanical garden in the state of Kentucky.
- Maintain the Louisville Zoo's position as the highest attended non-profit attraction in the area and the 7th ranked overall attraction in the state of Kentucky.
- Achieve a 1% increase in attendance with a temporary Butterfly exhibit May-September 2004 and through a 2005 spring exhibit.
- Achieve a 10% increase in revenue due primarily to new entrepreneurial activities and enhanced program in the areas of membership, corporate partnerships, group sales and guest amenities including a new giraffe feeding opportunity.

Louisville Zoo**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,194,400	2,194,400	2,261,500	2,261,500
Agency Receipts	9,301,800	8,644,100	9,915,300	9,915,300
Federal Grants	0	38,900	0	0
State Grants	1,500	1,100	21,000	21,000
Total Revenues:	11,497,700	10,878,500	12,197,800	12,197,800
Personal Services	6,658,400	6,587,000	7,195,700	7,195,700
Contractual Services	2,489,000	2,277,800	2,639,900	2,639,900
Supplies	1,948,700	1,724,000	1,961,900	1,961,900
Equipment/Capital Outlay	173,300	88,500	155,700	155,700
Interdepartment Charges	227,900	201,200	244,600	244,600
Restricted Account	400	0	0	0
Total Expenditures:	11,497,700	10,878,500	12,197,800	12,197,800
Expenditures By Activity				
Finance & Administration Program	2,932,600	2,571,200	1,972,200	1,972,200
Animals Program	3,345,200	3,372,600	3,675,800	3,675,800
Buildings and Grounds Program	1,813,200	1,812,000	2,073,500	2,073,500
Visitor Services Program	0	0	1,743,300	1,743,300
Programming Program	2,466,900	2,287,000	1,787,500	1,787,500
Louisville Nature Center Program	0	0	107,100	107,100
Marketing and Public Relations Prog	939,800	835,700	838,400	838,400
Total Expenditures:	11,497,700	10,878,500	12,197,800	12,197,800

Louisville Zoo	Position Detail	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)		
Full-Time	135	135
Permanent Part-Time	23	23
Seasonal/Other	148	148
Total Positions	306	306
PROGRAMS		
<i>Finance & Administrative Support</i>		
Full-Time	16	16
Permanent Part-Time	3	3
Seasonal/Other	4	4
Total Positions	23	23
Title		
Account Clerk III	2	2
Admin Depart Personnel Sv	1	1
Administrative Assist II	1	1
Administrator III	1	1
Assistant Director	1	1
Clerk Typist I	1	1
Coordinator I	2	2
Dir Louisville Zoo	1	1
Executive Secretary	1	1
Info Processing Clerk	1	1
Mngr Local Area Network	1	1
Personnel Clerk IV	2	2
Receptionist	2	2
Senior Accountant	1	1
Zoo Registrar	1	1
Zoo Service Clerk	3	3
Zoo Service Worker	1	1
<i>Animals</i>		
Full-Time	59	59
Permanent Part-Time	6	6
Seasonal/Other	11	11
Total Positions	76	76
Title		
Elephant Area Supervisor	1	1
Gorilla Forest Supervisor	1	1
Keeper I Z/U	3	3
Keeper II Z/U	38	38
Keeper III Z/U	8	8
Staff Helper/External	3	3
Supervisor Of Animal Hosp	1	1
Suprv Animal Commissary	1	1
Supv Animal Training	1	1
Taxonomic Curator	2	2
Veterinarian	1	1

Veterinary Associate	1	1
Veterinary Technician	1	1
Zoo Animal Depart Assist	2	2
Zoo Area Curator	2	2
Zoo General Curator	1	1
Zoo Registrar	1	1
Zoo Service Worker	8	8

Buildings & Grounds

Full-Time	18	18
Permanent Part-Time	2	2
Seasonal/Other	12	12
Total Positions	32	32

Title		
Account Clerk II	1	1
Auto Mntnce Mech Zoo	1	1
Carpenter Z/U	1	1
Construct Superintendent	1	1
Equipment Operator I Z/U	1	1
Horticulture Worker I	2	2
Horticulturist	1	1
Labor Supervisor II	1	1
Laborer Z/U	3	3
Maintenance Mechanic Z/U	3	3
Maintenance Worker II Z/U	2	2
Mgr of Horticulture	1	1
Zoo Aide	12	2
Zoo Electrician	1	1
Zoo Facilities Administrator	1	1

Visitor Services

Full-Time	15	15
Permanent Part-Time	7	7
Seasonal/Other	95	95
Total Positions	117	117

Title		
Account Clerk III	1	1
Cashier I	1	1
Cashier II	1	1
Cashier III	3	3
Coordinator II	2	2
Custodian I	1	1
Custodian I Z/U	4	4
Manager I	1	1
Manager Zoo Gift Shop	1	1
Train/Tram Driver/Zoo	10	10
Zoo Service Clerk	45	45
Zoo Service Clerk/ZU	1	1
Zoo Service Crew Leader	2	2
Zoo Service Worker	38	38
Zoo Service Worker/ZU	6	6

Programming

Full-Time	21	21
Permanent Part-Time	5	5
Seasonal/Other	24	24
Total Positions	50	50
Title		
Admin Zoo Programs	1	1
Administrative Assist I	1	1
Administrative Assist II	1	1
Administrative Clerk	3	3
Administrator Zoo Development	1	1
Coordinator I	1	1
Coordinator II	5	5
Development Specialist	1	1
Educator I Z/U	4	4
Manager Of Development	1	1
Recreation Assistant-Z/U	3	3
Recreation Instructor	13	13
Special Events Assistant	2	2
Zoo Service Clerk	11	11
Zoo Service Clerk/ZU	2	2

Louisville Nature Center

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	4	4
Title		
Coordinator I	1	1
Educator I Z/U	1	1
Recreation Instructor	2	2

Marketing & Public Relations

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Administrative Assist II	1	1
Administrator II	1	1
Administrator IV	1	1
Coordinator II	1	1